

**COMMISSIONER OF THE REVENUE**

Funding history at a glance:

<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Budgeted</u>	<u>FY 2012 Recommended</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
\$264,590	\$274,653	\$268,736	\$259,968	\$286,717	\$26,749	10.29

Included:

1. 2% cost of living adjustment for full-time employees, effective 11/1/2011
2. An additional \$10,000 for part-time salaries

Projected Revenue Sources:

State Revenue	\$ 81,003
Local Revenue	205,714
TOTAL	<u>\$ 286,717</u>

		----- Prior Years -----			----- Current Year -----		--2011/2012 Budget Year --		
		Expenditure 2007/2008	Expenditure 2008/2009	Expenditure 2009/2010	Adopted Budget	Actual On 2011/01	Department Request	County Admin Recommends	Adopted Budget
012310	* COMMISSIONER OF REVENUE *								
012310-1100	SALARIES & WAGES REGULAR	135,315	153,323	153,323	153,323	102,215	155,367	155,367	
012310-1300	PART-TIME SALARIES	28,775	26,753	26,111	10,000	11,616	25,000	20,000	
012310-1320	ANNUAL LEAVE/COMP	5,495							
012310-1325	SICK LEAVE	2,876							
012310-1350	LANDUSE COSTS	7,270	2,675	445	2,000		2,000	2,000	
012310-1355	LANDUSE COSTS/SALARIES								
012310-1370	HEALS TAX PROGRAM				4,000		2,000	2,000	
012310-1700	PRORATION/ELDERLY & HANDICAP C	15,902	11,567	4,791	10,000	6,197	10,000	10,000	
012310-1750	PRORATION/SALARIES								
012310-1800	SALARY SUPPLEMENT								
012310-1900	COMPENSATION-ASSESS FINAL PERM	5,231	6,023	6,000	6,000	2,050	6,000	6,000	
012310-2100	FICA	13,478	14,292	13,576	12,648	8,147	13,798	13,416	
012310-2210	RETIREMENT	8,977	15,056	16,160	17,295	11,530	17,525	17,525	
012310-2215	RETIREMENT - EMPLOYEE SHARE	6,916	7,666	7,666	7,666	5,111	7,768	7,768	
012310-2300	HOSPITAL PLAN	13,254	13,702	17,783	16,656	18,664	30,528	30,528	
012310-2400	GROUP INSURANCE	1,383	1,257	908	1,702	286	435	435	
012310-2500	INSURANCE MISC & REIMB	829	770						
012310-2600	UNEMPLOYMENT INSURANCE	198	243	347		33			
012310-2700	WORKER'S COMPENSATION	222	297	240		175			
012310-3150	LEGAL SERVICES	2,700	495	908	500	1,568	500	500	
012310-3310	REPAIR & MAINTENANCE	203		34	200		200	200	
012310-3320	MAINTENANCE SERVICE CONTRACTS	294	294	294	300	165	300	300	
012310-3600	ADVERTISING	120			100		100	100	
012310-4100	DATA PROCESSING SERVICE	3,855	3,855	3,855	3,855	3,855	3,855	3,855	
012310-5210	POSTAL SERVICES	3,104	8,098	6,536	5,500	5,400	6,500	6,500	
012310-5230	TELECOMMUNICATIONS	1,280	1,353	1,360	1,300	791	1,300	1,300	
012310-5240	DMV DIRECT COMMUNICATION	1,548	1,548	1,548	1,548	903	1,548	1,548	
012310-5500	TRAVEL CONVENTION, EDUCATION	1,187	1,857	2,344	1,000	771	3,000	3,000	
012310-5810	DUES & MEMBERSHIP	400	330	490	375		375	375	
012310-6001	OFFICE SUPPLIES	3,778	2,806	3,517	4,000	1,464	4,000	4,000	
012310-6014	MAPPING EXPENSES		393	500					
012310-8201	EQUIPMENT								
	--TOTAL DEPARTMENT--	264,590	274,653	268,736	259,968	180,941	292,099	286,717	
TOTAL - * COMMISSIONER OF REVENUE *		264,590	274,653	268,736	259,968	180,941	292,099	286,717	
TOTAL FOR FUND		264,590	274,653	268,736	259,968	180,941	292,099	286,717	
FINAL TOTAL		264,590	274,653	268,736	259,968	180,941	292,099	286,717	

NAME	POSITION	DATE HIRED	YEARS OF SERVICE **	GRADE	SALARY LOW 2011-	RANGE HIGH 2012	2010-2011 CURRENT SALARY	PROPOSED PAY PLAN 2011-2012 ACTUAL COST
<b>COMMISSIONER OF THE REVENUE'S OFFICE</b>								
CARR, AMY B.	COMMISSIONER OF THE REVENUE	N/A	N/A	N/A	N/A	N/A	65,730	66,606
EVERETT, JEANNETTE S.	DEPUTY COMMISSIONER OF THE REV III	09/01/93	3*	23	32,902	50,998	33,560	34,007
BRADSHAW, JACKIE L	DEPUTY COMMISSIONER OF THE REV II	02/15/08	3	20	28,422	44,054	28,990	29,377
SMITH, PATRICIA P	DEPUTY COMMISSIONER OF THE REV I	02/15/08	3	17	24,552	38,055	25,043	25,377
								155,367

\* Prior service

\*\* To calculate years of service, employee must be employed prior to September of any year.

Commissioners of the Revenue. For the premiums paid by the Compensation Board for the VARISK general liability insurance and surety bond, 100% is recovered from each locality on a pro-rata basis according to each office's percentage of total positions covered statewide. For the premiums paid by the Compensation Board for the retiree health care credit, 100% is recovered from each locality on a pro-rata basis according to each office's percentage of total salaries covered statewide.

COMPENSATION BOARD ESTIMATE OF STATE FUNDS FOR FY12  
AS REQUIRED BY SECTION 15.2-1636.8, CODE OF VIRGINIA

**FIPS - 175**

**LOCALITY - Southampton**  
**OFFICER - Comm of Revenue**

	BUDGETED	REIMBURSED
OFFICER'S SALARY	54,803	45,415
STAFF SALARIES	59,568	29,784
TEMPORARY BASE	0	0
TOTAL SALARIES	114,371	75,199
FRINGE BENEFITS	11,463	7,537
OFFICE EXPENSE BASE	0	0
PREMIUM RECOVERIES		-1,732
FY21 BUDGET ESTIMATE STATE FUNDS	125,834	81,003

COMMISSIONER OF THE REVENUE  
SOUTHAMPTON COUNTY  
P.O. BOX 760  
COURTLAND, VIRGINIA 23837-0760  
757-653-3030

February 22, 2011

TO: Mike Johnson, County Administrator

FROM: Amy Carr, Commissioner of the Revenue

RE: FY 2012 Funding Request

Attached you will find the department request form for the 2011-2012 budget year. I have made two requests for increases.

I have listed the line item changes below:

- 1) Part-time Salaries: For a number of years, \$22,132 was budgeted and usually between \$22,000 and \$28,000 was actually spent, with the excess being taken from other lines. Last year, this line was cut 54%, leaving me with only \$10,000 to work with. The workload has not diminished and we are struggling to meet the demands of the office with the limited part time hours. I am requesting \$25,000 so that we may fulfill the obligations that are imposed upon us efficiently and to the best of our ability.
- 2) Meals Tax Program: Requesting that \$2,000 be moved from this line to my travel and education line.
- 3) Postal Services: Requesting an additional \$1,000 to cover the increase in tax relief applications each year, as well as the now annual six year land use revalidation.
- 4) Travel & Education: Requesting that \$2,000 be moved from the meals tax program line to this line. It is very beneficial for me to attend state and district meetings, as well as classes that are offered. It is also advantageous to have at least one employee registered for classes, because this allows us opportunities to become more knowledgeable, as well as keeping up with code regulations and changes. I would like to have all of my employees registered for educational classes, but due to the expense, I usually only allow one employee per class.

- 5) Please be aware that the copier that we share with the treasurer is deteriorating and parts are becoming obsolete. We have priced a new comparable copier at approximately \$7,000. I am not making a request for funds at this time, but wanted to make you aware that this is something that may come up in the near future.
- 6) **Reassessment Budget – Maintenance Service Contract** line increased by \$228 to cover the service agreement on the IBM 1552 printer, which is the only printer that will print reassessment field sheets and appraisal cards.

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<b>* COMMISSIONER OF REVENUE *</b>							
112310-1100 SALARIES & WAGES REGULAR	135,315	153,323	153,323	76,662	155367	155367	
112310-1300 PART-TIME SALARIES	28,775	26,753	26,111	10,000	25000	20,000	
112310-1320 ANNUAL LEAVE/CMP	5,495				0	0	
112310-1325 SICK LEAVE	2,876				0	0	
112310-1350 LANDUSE COSTS	7,270	2,675	445	2,000	2000	2000	
112310-1370 MEALS TAX PROGRAM				4,000	2000	2000	
112310-1700 PROBATION/ELDERLY & HANDICAP C	15,902	11,567	4,791	10,000	10000	10,000	
112310-1800 SALARY SUPPLEMENT					0	0	
112310-1900 COMPENSATION-ASSESS FINAL PERM	5,231	6,023	6,000	6,000	6000	6000	
112310-2100 FICA	13,478	14,292	13,576	12,648	13798	13,416	
112310-2210 RETIREMENT	8,977	15,056	16,160	17,295	17,525	17,525	
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112310-2400 GROUP INSURANCE	1,383	1,257	908	1,702	435	435	
112310-2500 INSURANCE MISC & REIMB	829	770			-	-	
112310-2600 UNEMPLOYMENT INSURANCE	198	243	347		-	-	
112310-2700 WORKER'S COMPENSATION	222	297	240		-	-	
112310-3150 LEGAL SERVICES	2,700	495	908	500	500	500	
112310-3310 REPAIR & MAINTENANCE	203		34	200	200	200	
112310-3320 MAINTENANCE SERVICE CONTRACTS	294	294	294	300	300	300	
112310-3600 ADVERTISING	120			100	100	100	
112310-4100 DATA PROCESSING SERVICE	3,855	3,855	3,855	3,855	3855	3855	
112310-5210 POSTAL SERVICES	3,104	8,098	6,536	5,500	6500	6500	
112310-5230 TELECOMMUNICATIONS	1,280	1,353	1,360	1,300	1300	1300	
112310-5240 DMV DIRECT COMMUNICATION	1,548	1,548	1,548	1,548	1548	1548	
112310-5500 TRAVEL CONVENTION, EDUCATION	1,187	1,857	2,344	1,000	3000	3000	
112310-5810 DUES & MEMBERSHIP	400	330	490	375	375	375	
112310-6001 OFFICE SUPPLIES	3,778	2,806	3,517	4,000	4000	4,000	
112310-6014 MAPPING EXPENSES		393	500		-	-	
112310-8201 EQUIPMENT					-	-	
--TOTAL DEPARTMENT--	264,590	274,653	268,736	259,968			

Carr 757  
 Everett 757  
 Bradshaw 0  
 Smith N/C family 1030  
 2544  
 x12  
 30,528

TOTAL - \* COMMISSIONER OF REVENUE \*

264,590 274,653 268,736 259,968 132,222

TOTAL FOR FUND

264,590 274,653 268,736 259,968 132,222

FINAL TOTAL

264,590 274,653 268,736 259,968 132,222